

# EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	\$ Difference FY 2008 Governor Recommended to FY 2007 Budgeted	% Difference FY 2008 Governor Recommended to FY 2007 Budgeted
<b>AGENCY</b>					
COMMUNITY SERVICES GRANTS (17)	13,404,633	13,800,000		(13,800,000)	-100.00%
EXAMINERS OF PUBLIC ACCOUNTS	5,739,368	6,552,892	7,466,278	913,386	13.94%
LAW INSTITUTE, ALABAMA	137,840	206,899	210,087	3,188	1.54%
LEGISLATIVE FISCAL OFFICE	254,712	270,787	270,787		
LEGISLATIVE REFERENCE SERVICE	100,000	103,160	103,160		
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500		
ARCHIVES AND HISTORY	2,039,084	3,214,072	4,504,529	1,290,457	40.15%
ARTS COUNCIL	3,920,237	4,878,778	4,948,785	70,007	1.43%
BUILDING COMMISSION	501,372	615,625	796,971	181,346	29.46%
CHILD ABUSE & NEGLECT PREVENTION BOARD	1,865,453	1,872,535	2,098,349	225,814	12.06%
CHILDREN'S AFFAIRS, DEPARTMENT OF (14)	4,391,485	4,436,986	7,763,614	3,326,628	74.97%
Earmarking:					
O&M	62,355	67,088	77,857	10,769	16.05%
Office of School Readiness (14)	4,326,050	4,369,898	7,685,757	3,315,859	75.88%
DEBT SERVICE	18,322,419	24,259,966	15,375,775	(8,884,191)	-36.62%
Reserve for payment due 1st day of next fiscal year (included in total above)	8,838,858	4,328,000		(4,328,000)	-100.00%
EDUCATION: K-12 FOUNDATION PROGRAM (26)	3,330,427,191	3,792,163,578	4,135,499,338	343,335,760	9.05%
K-12 Foundation Program (includes salary matrix adjustment) (26)	3,023,315,294	3,412,726,742	3,721,866,129	309,139,387	9.06%
At Risk Program	30,828,405	30,828,405	30,828,405		
Earmarking:					
AI Student Info Management System (ASIMS)	750,000	750,000	750,000		
Transportation	264,378,803	316,697,013	344,643,386	27,946,373	8.82%
School Nurses	6,756,889	26,637,596	31,637,596	5,000,000	18.77%
Board of Adjustment	562,800	562,800	862,800	300,000	53.30%
Technology Coordinators (Information Technology Services Program for FY 08)	4,585,000	4,711,022	5,661,022	950,000	20.17%
Additional Physical Education Teachers (16)					
Additional Special Education Teachers (16)					
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM (11) (22)	321,838,962	381,546,859	417,981,101	36,434,242	9.55%
O&M (11)	289,132,367	341,743,610	340,738,001	(1,005,609)	-0.29%
Prison Ed	8,004,930	8,004,930	13,004,930	5,000,000	62.46%
Adult Basic Education (Adult Education for FY 07 & FY 08) (22)	12,469,614	16,428,598	16,438,047	9,449	0.06%
C.I.T.Y. Programs	4,881,507	5,135,174	5,190,636	55,462	1.08%
Special Populations Training- Pilot Program ("pilot program" removed for FY 07 & FY 08)	2,500,000	5,150,000	5,150,000		
Alabama Small Business Institute of Commerce (@JSU for FY 07 & FY 08)	1,000,000				
Mine Safety Training Program		250,000	250,000		

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Postsecondary Ed Dept (Chancellor's Office)	3,850,544	4,834,547	4,909,487	74,940	1.55%
Continuing Ed for EMT Personnel			2,300,000	2,300,000	
Workforce Development			30,000,000	30,000,000	
<b>EDUCATION DEPARTMENT (4)</b>	<b>136,340,353</b>	<b>180,171,343</b>	<b>278,134,295</b>	<b>97,962,952</b>	<b>54.37%</b>
<i>Administrative Services Program:</i>					
O&M (excludes Children's First Program)	20,094,303	22,980,267	27,862,854	4,882,587	21.25%
O&M/Children First Programs	12,048,610	12,279,548	10,246,961	(2,032,587)	-16.55%
Teacher/Student Testing	2,772,918	2,972,918	8,472,918	5,500,000	185.00%
Children's Eye Screening (12)	1,632,246	1,733,334	2,661,459	928,125	53.55%
Math/Science/Technology Initiative	15,000,000	22,000,000	33,000,000	11,000,000	50.00%
Arts Education		300,000		(300,000)	-100.00%
Alabama High School Athletics Association		1,000,000		(1,000,000)	-100.00%
Reading Initiative	40,018,668	56,018,668	61,018,668	5,000,000	8.93%
Governor's Local School & School System Academic & Financial Improvement	7,761,983	18,441,983	26,041,983	7,600,000	41.21%
Earmarking:					
Reward to schools who increase their status	117,250	2,467,250	10,067,250	7,600,000	308.04%
School Accountability Report Card	746,282	746,282	746,282		
Tenure Arbitration Costs	900,000	900,000	900,000		
To be transferred to the AG for performance of arbitration services		100,000	100,000		
Teacher Incentive Pay	725,000	725,000	6,000,000	5,275,000	727.59%
Teacher Recruitment Incentives			2,725,000	2,725,000	
Distance Learning (8)	10,325,000	10,325,000	25,025,000	14,700,000	142.37%
English as a Second Language Students Program	1,341,800	4,339,800	6,339,800	2,000,000	46.09%
Advanced Placement		1,000,000	3,000,000	2,000,000	200.00%
Drop Prevention			1,000,000	1,000,000	
<i>Financial Assistance Program:</i>					
Southwest School of Deaf and Blind	343,301	343,301	343,301		
Alabama Governor's School			50,000	50,000	
Preschool Program	2,266,473	2,266,473	3,766,473	1,500,000	66.18%
Council on Economic Education		50,000	150,000	100,000	200.00%
Teacher In Service Centers	2,724,286	2,724,286	3,824,286	1,100,000	40.38%
Earmarking:					
U of A	201,366	201,366	301,366	100,000	49.66%
UAB	317,142	317,142	417,142	100,000	31.53%
A&M	280,185	280,185	380,185	100,000	35.69%
ASU	227,636	227,636	327,636	100,000	43.93%
Athens	217,602	217,602	317,602	100,000	45.96%

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Auburn	230,577	230,577	330,577	100,000	43.37%
JSU	223,731	223,731	323,731	100,000	44.70%
Montevallo	240,224	240,224	340,224	100,000	41.63%
TU	243,881	243,881	343,881	100,000	41.00%
UNA	194,564	194,564	294,564	100,000	51.40%
USA	347,378	347,378	447,378	100,000	28.79%
Natl Bd for Prof Teach Standards	7,690,000	8,690,000	8,690,000		
Natl Bd for Certified Counselors - FY 07 appropriation is per Act 06-507 & is max		185,000	185,000		
Teacher Professional Technology Training (Teacher Professional Development Training for FY 08)	1,352,399	1,352,399	1,352,399		
Jobs for Alabama's Graduates (JAG)	496,398	696,398	996,398	300,000	43.08%
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	5,885,927	11,771,854	5,885,927	100.00%
Earmarking:					
For grades 7-12 to develop & expand programs for targeted youth			5,885,927	5,885,927	
Home Instruction for Parents of Pre-school Youngsters (HIPPY)			2,000,000	2,000,000	
Gifted Education			3,337,400	3,337,400	
21st Century After School/Extended Day Programs			2,000,000	2,000,000	
Career Tech Initiative			5,000,000	5,000,000	
School Bus Seat Belts Pilot Program			750,000	750,000	
Teacher Liability Insurance Program			8,000,000	8,000,000	
Teacher Mentoring Program			5,600,000	5,600,000	
Teacher Preparation Redesign			600,000	600,000	
Principal Preparation Redesign			650,000	650,000	
Principal Leadership Program			750,000	750,000	
Professional Development for School Leaders			811,500	811,500	
Training for Interpreters for the Deaf			250,000	250,000	
<i>Science In Motion Program</i>	2,214,759	2,214,759	2,214,759		
EDUCATIONAL TELEVISION COMMISSION	7,707,581	8,884,209	10,411,634	1,527,425	17.19%
FAMILY PRACTICE RURAL HEALTH BD.	896,560	1,447,703	1,447,703		
minimum \$100,000 each Auburn Rural Health Program & Tuskegee Area Health Education Center [TAHEC]		200,000	200,000		
For Rural Medical Scholars Program @ UA-Tuscaloosa		540,000	540,000		
FINANCE- COMPROLLER-Teacher Sick Leave Upon Death	800,000	900,000	900,000		
FINANCE- INFORMATION SERVICES DIVISION <sup>(1)</sup>	4,616,666				
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000		
FINE ARTS, AL SCHOOL OF	4,807,658	5,288,424	7,825,799	2,537,375	47.98%

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FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE (13)	6,091,896	5,707,838	5,936,355	228,517	4.00%
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000	150,000	175,000	25,000	16.67%
HIGHER ED, COMMISSION ON - TOTAL (24)	14,764,844	17,025,188	72,482,091	55,456,903	325.73%
Operations and Maintenance (includes earmarking below)	2,533,727	2,734,090	3,384,090	650,000	23.77%
Earmarking:					
School and University Partnership for Education Renewal Program (SUPER)	100,000	100,000	250,000	150,000	150.00%
Statewide Programs: (24)	12,231,117	14,291,098	69,098,001	54,806,903	383.50%
Educational Grants Program	1,769,471	2,769,471	2,769,471		
Teacher Education Scholarship Loan Program			200,000	200,000	
Chiropractic Scholarships (in SCHOLARSHIPS for FY 07)			32,000	32,000	
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143		
Policeman's Survivor Tuition, est.	95,880	137,000	137,000		
Alabama Student Assistance Program (24)	1,721,558	1,721,558	3,443,116	1,721,558	100.00%
Network of Ala. Acad. Libraries	321,655	321,655	1,500,000	1,178,345	366.34%
Southern Regional Education Board (SREB)	716,271	716,271	841,271	125,000	17.45%
EPSCoR National Science Foundation Program	481,139	1,000,000	1,500,000	500,000	50.00%
Computer Based Articulation System	450,000	450,000	500,000	50,000	11.11%
AI Agricultural Land Grant Alliance Program (includes earmarking below)	6,000,000	6,500,000	7,500,000	1,000,000	15.38%
Earmarking:					
State match for fed funds for institutions required to provide match for 1st time in FY 00	4,403,109	4,403,109	5,000,000	596,891	13.56%
Fruit & vegetable marketing initiative		400,000		(400,000)	-100.00%
Youth Partnership Program		100,000		(100,000)	-100.00%
AI Consolidated Research Initiative & Technology Effort (ACRITE) Program			50,000,000	50,000,000	
HISTORICAL COMMISSION			229,223	229,223	
HUMAN RESOURCES DEPARTMENT	9,716,515	15,489,100	15,489,100		
For day care centers in rural areas for working poor (minimum)	800,000	1,000,000	1,000,000		
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	7,024,057	11,980,352	12,889,085	908,733	7.59%
O&M	4,283,903	5,540,198	6,448,931	908,733	16.40%
Industrial Development & Training Program	2,740,154	6,440,154	6,440,154		
LIBRARY SERVICE, PUBLIC	11,000,580	11,863,834	11,956,999	93,165	0.79%
Earmarking:					
to public libraries (minimum)	4,725,608	5,090,608	5,090,608		
Virtual Library Project	3,757,600	3,757,600	3,757,600		
Homework Alabama		300,000	300,000		
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAE	3,264,306	3,790,737	4,510,737	720,000	18.99%
MATH & SCIENCE, AL HIGH SCHOOL OF	5,886,923	6,475,615	7,410,011	934,396	14.43%

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MENTAL HEALTH (2)	20,682,245	30,980,680	34,573,418	3,592,738	11.60%
Earmarking:					
ARC-type community-based programs (7)	3,291,760	3,291,760	3,291,760		
Camp ASCCA (9)	520,148	520,148	294,063	(226,085)	-43.47%
MILITARY DEPARTMENT for Youth ChalleNGe Program			1,200,000	1,200,000	
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	783,181	794,481	840,264	45,783	5.76%
Earmarking:					
Northeast Police Academy	121,074	121,074	121,074		
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074		
Southwest Police Academy	121,074	121,074	121,074		
Alabama Police Academy	65,194	65,194	65,194		
Montgomery Police Academy	37,254	37,254	37,254		
PENNY TRUST FUND- BUSKEY (18)	458,936	588,454	588,454		
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	408,616	719,892	719,892		
PUBLIC HEALTH (3)	13,728,129	14,050,785	18,021,172	3,970,387	28.26%
Earmarking:					
AIDS ALABAMA (15)	200,000	250,000		(250,000)	-100.00%
PRORATION PREVENTION ACCOUNT, ETF (statutory) (10)	216,876,373	165,888,327		(165,888,327)	-100.00%
RAINY DAY ACCOUNT REPAYMENT (constitutional) (6)	36,000,000	71,993,229		(71,993,229)	-100.00%
REHABILITATION SERVICES	31,249,361	37,719,323	44,859,847	7,140,524	18.93%
Earmarking:					
Children's Rehabilitation Services	8,299,366	12,957,894	14,798,305	1,840,411	14.20%
Early Intervention	4,882,045	4,883,177	7,272,449	2,389,272	48.93%
Homebound Program	4,350,273	5,328,677	5,996,443	667,766	12.53%
Hemophilia Program	1,560,958	1,560,958	1,612,364	51,406	3.29%
Rehabilitation Services	11,274,373	11,741,069	12,682,738	941,669	8.02%
Earmarking:					
Teaching Children With Disabilities	100,000	100,000		(100,000)	-100.00%
Education of Dependents of Blind Parents	12,750	12,750	12,750		
Rehabilitation Projects (5)	869,596	1,184,798	2,434,798	1,250,000	105.50%
Earmarking:					
Wiregrass Rehab Center			1,000,000	1,000,000	
Respite Related Services and Training		50,000	50,000		
SCHOLARSHIPS:		1,762,000	2,253,000	491,000	27.87%
Chiropractic (in ACHE for FY 08)		32,000		(32,000)	-100.00%

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Dental		185,000	408,000	223,000	120.54%
Medical		1,300,000	1,600,000	300,000	23.08%
Optometric		188,000	188,000		
Nursing		57,000	57,000		
SICKLE CELL OVERSIGHT COMMISSION	1,444,269	1,544,269	1,544,269		
Earmarking:					
University & community based sickle cell programs	1,409,269	1,509,269	1,509,269		
For Commission travel expenses ("and other expenses" in FY 07 & FY 08)	5,000	35,000	35,000		
SPACE SCIENCE EXHIBIT COMMISSION	304,756	500,000	500,000		
SPORTS HALL OF FAME for Bryant Jordan Scholarships			1,000,000	1,000,000	
SUPERCOMPUTER AUTHORITY (21)	5,692,543	6,202,328	6,439,218	236,890	3.82%
Earmarking:					
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000	2,000,000		
VET'S ED BENEFITS	18,462,120	21,272,728	23,400,001	2,127,273	10.00%
Administration	2,612,120	3,045,228	3,349,751	304,523	10.00%
Education Benefits	15,850,000	18,227,500	20,050,250	1,822,750	10.00%
YOUTH SERVICES	46,803,585	53,403,655	59,564,159	6,160,504	11.54%
School District	7,248,800	7,510,855	8,744,817	1,233,962	16.43%
Youth Services Program	39,554,785	45,892,800	50,819,342	4,926,542	10.73%
ALABAMA A&M- TOTAL	37,561,169	44,024,093	46,758,760	2,734,667	6.21%
Alabama A&M O&M (excludes earmarking below)	32,754,996	38,402,521	41,043,928	2,641,407	6.88%
Earmarking:					
Black Archives Museum	50,000	50,000		(50,000)	-100.00%
Alabama A&M- Knight v AL	3,900,752	4,069,987	4,213,247	143,260	3.52%
Alabama A&M Agricultural Research & Extension state match	855,421	1,501,585	1,501,585		
AL A&M / MILES	273,436	353,252	353,252		
ALABAMA STATE- TOTAL	34,562,593	42,571,425	44,714,382	2,142,957	5.03%
ASU- O&M (excludes earmarking below)	32,320,210	37,779,042	41,921,999	4,142,957	10.97%
Earmarking:					
For cooperative efforts to enhance community educational institutions	250,000	750,000	750,000		
For dormitory renovations	150,000	200,000	200,000		
For salary increases		2,000,000		(2,000,000)	-100.00%
ASU- Knight v AL	1,842,383	1,842,383	1,842,383		
UNIVERSITY OF ALABAMA SYSTEM TOTAL	449,268,229	532,636,473	588,762,296	56,125,823	10.54%
UA- Tuscaloosa O&M (excludes earmarking below)	145,601,119	170,699,493	182,918,241	12,218,748	7.16%
Earmarking:					
To be transferred to and expended by the Family Practice Rural Health Board	100,000				
For the Special Outreach Program	100,000	100,000		(100,000)	-100.00%

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Minority Technology Network (amount above FY 2006)		500,000		(500,000)	-100.00%
UA-Birmingham O&M (excludes earmarking below)	255,542,651	305,179,308	346,528,161	41,348,853	13.55%
Earmarking:					
For administration of health related scholarships	100,000				
Minority Business Training-Economic Development Program	500,000	500,000	500,000		
Summer Healthcare Enrichment Program		200,000		(200,000)	-100.00%
Department of Emergency Medicine to address needed critical improvements in statewide emergency physician training and trauma system development		500,000		(500,000)	-100.00%
Gregory Fleming James Cystic Fibrosis Program		150,000	150,000		
UAB-Chauncey Sparks/Mental Health	4,032,177	4,132,177	4,132,177		
UA- Huntsville O&M (excludes earmarking below)	43,292,282	50,675,495	54,283,717	3,608,222	7.12%
Earmarking:					
Alabama Office of the State Climatologist			250,000	250,000	
<b>AUBURN UNIVERSITY SYSTEM TOTAL</b>	<b>245,510,178</b>	<b>288,020,332</b>	<b>320,724,619</b>	<b>32,704,287</b>	<b>11.35%</b>
AU- O&M (excludes earmarking below)	161,812,264	187,213,780	202,278,240	15,064,460	8.05%
Earmarking:					
School of Pharmacy for biotechnical drug development		1,000,000	1,000,000		
To provide economic research services to the St of Al Dept. of Finance		150,000	150,000		
Fire ant eradication/research at the Dept. of Entomology		200,000	200,000		
Auburn University Airport			200,000	200,000	
Auburn University Autism Center			25,000	25,000	
College of Architecture and Building Sciences			50,000	50,000	
Ag Experiment Station	29,081,460	34,730,026	37,504,626	2,774,600	7.99%
Cooperative Extension System	31,476,104	37,515,680	40,512,828	2,997,148	7.99%
AUM- O&M (excludes earmarking below)	22,952,850	26,623,346	28,216,425	1,593,079	5.98%
Earmarking:					
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	187,500	287,500	287,500		
For further implementation of SMART budgeting		150,000	150,000		
GAAT/CPM Program		150,000	150,000		
School of Government			10,000,000	10,000,000	
<b>ATHENS STATE UNIVERSITY</b>	<b>11,158,964</b>	<b>13,463,281</b>	<b>14,348,322</b>	<b>885,041</b>	<b>6.57%</b>
Athens - O&M (excludes earmarking below)	11,058,964	13,363,281	14,348,322	985,041	7.37%
Earmarking:					
McCandless Hall Restoration Project	100,000	100,000		(100,000)	-100.00%

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JACKSONVILLE STATE UNIVERSITY	34,813,323	42,714,403	45,743,061	3,028,658	7.09%
JSU - O&M (excludes earmarking below)	34,813,323	41,514,403	44,543,061	3,028,658	7.30%
Earmarking:					
AI Small Business Institute of Commerce (@Two-Yr Schools in FY 06)		1,200,000	1,200,000		
MONTEVALLO, UNIVERSITY OF <sup>(25)</sup>	18,215,524	21,278,835	22,385,660	1,106,825	5.20%
NORTH ALABAMA, UNIVERSITY OF <sup>(25)</sup>	25,852,915	30,133,495	31,982,822	1,849,327	6.14%
SOUTH ALABAMA, UNIVERSITY OF	101,202,677	120,388,263	131,787,722	11,399,459	9.47%
USA- O&M (excludes earmarking below)	101,202,677	119,638,263	131,787,722	12,149,459	10.16%
Earmarking:					
Center for Strategic Health Innovations		500,000		(500,000)	-100.00%
Cancer Research Institute		250,000		(250,000)	-100.00%
TROY UNIVERSITY SYSTEM	43,459,760	52,067,717	70,291,649	18,223,932	35.00%
WEST ALABAMA, UNIVERSITY OF	11,687,460	14,364,841	15,935,482	1,570,641	10.93%
West Alabama - O&M (excludes earmarking below)	11,367,460	13,694,841	14,909,482	1,214,641	8.87%
Earmarking:					
Medical School Without Walls	320,000	420,000	876,000	456,000	108.57%
Economic and Small Business Development Program		250,000		(250,000)	-100.00%
Regional Wellness and Fitness Center			150,000	150,000	
<b>TOTAL UNIVERSITIES <sup>(20)</sup></b>	<b>1,013,566,228</b>	<b>1,202,016,410</b>	<b>1,333,788,027</b>	<b>131,771,617</b>	<b>10.96%</b>



# EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	\$ Difference FY 2008 Governor Recommended to FY 2007 Budgeted	% Difference FY 2008 Governor Recommended to FY 2007 Budgeted
INSTITUTE FOR DEAF AND BLIND	42,832,727	47,689,892	51,611,056	3,921,164	8.22%
Adult Program	9,585,204	10,512,827	11,120,344	607,517	5.78%
Children & Youth Program	25,878,524	28,729,949	31,170,933	2,440,984	8.50%
Industries for the Blind	7,368,999	8,322,116	9,319,779	997,663	11.99%
Ear Institute		125,000		(125,000)	-100.00%
KNIGHT V. ALABAMA (19)	10,000,000	10,503,783	12,331,958	1,828,175	17.40%
Earmarking:					
ASU Trust for Educational Excellence			1,000,000	1,000,000	
ASU Trust for Educational Excellence- matching funds (max)			1,000,000	1,000,000	
ASU for scholarships to Diversify Funds (max)			1,000,000	1,000,000	
ASU Master of Accountancy Program	141,414	142,232	152,026	9,794	6.89%
ASU Health Information Management Program	383,291	445,634	479,323	33,689	7.56%
ASU Occupational Therapy Program	471,738	537,255	520,980	(16,275)	-3.03%
ASU Physical Therapy Program	1,082,504	1,282,976	1,630,747	347,771	27.11%
ASU EdD Educational Leadership, Policy & Law	2,007,767	2,182,400	2,258,364	75,964	3.48%
ASU PhD in Microbiology			1,290,518	1,290,518	
AI A&M University Trust for Educational Excellence			1,000,000	1,000,000	
AI A&M University Trust for Educational Excellence- matching funds (max)			1,000,000	1,000,000	
AI A&M University for scholarships to Diversify Funds (max)			1,000,000	1,000,000	
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS (23)		45,600,000		(45,600,000)	-100.00%
DYS CHALKVILLE LAWSUIT SETTLEMENT (est)		12,500,000		(12,500,000)	
<b>SUBTOTAL ETF</b>	5,376,816,264	6,230,339,216	6,621,564,041	391,224,825	6.28%
<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>					
MARION INSTITUTE	414,278	535,206		(535,206)	-100.00%
LYMAN WARD (HB 216)	193,328	249,760	249,760		
TALLADEGA COLLEGE (HB 215)	685,009	885,009	885,009		
<b>TOTAL PRIVATE SCHOOLS</b>	1,292,615	1,669,975	1,134,769	(535,206)	-32.05%
<b>STATE RELATED SCHOOL (SEPARATE BILL)</b>					
TUSKEGEE UNIVERSITY (includes earmarking below) (HB 217)	7,688,198	10,142,502	13,231,285	3,088,783	30.45%
Earmarking:					
agricultural research & extension service state match	776,981	1,731,285	1,731,285		
<b>TOTAL STATE RELATED SCHOOL</b>	7,688,198	10,142,502	13,231,285	3,088,783	30.45%

# EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	\$ Difference FY 2008 Governor Recommended to FY 2007 Budgeted	% Difference FY 2008 Governor Recommended to FY 2007 Budgeted
<b>SUMMARY</b>					
ETF APPRO. (BUDGET BILL)	5,376,816,264	6,230,339,216	6,621,564,041	391,224,825	6.28%
ETF APPRO. (PRIVATE SCHOOLS)	1,292,615	1,669,975	1,134,769	(535,206)	-32.05%
ETF APPRO. (STATE RELATED SCHOOL)	7,688,198	10,142,502	13,231,285	3,088,783	30.45%
<b>GRAND TOTAL ETF</b>	5,385,797,077	6,242,151,693	6,635,930,095	393,778,402	6.31%
<b>SPLIT:</b>					
K-12	3,513,040,711	4,030,844,168	4,482,970,310	452,126,142	
HIGHER ED	1,402,993,644	1,711,672,412	1,900,997,549	189,325,137	
OTHER	469,762,722	499,635,113	251,962,236	(247,672,877)	
<b>TOTAL</b>	5,385,797,077	6,242,151,693	6,635,930,095	393,778,402	
K-12	65.23%	64.57%	67.56%		
HIGHER ED	26.05%	27.42%	28.65%		
OTHER	8.72%	8.00%	3.80%		
K-12	71.46%	70.19%	70.22%		
HIGHER ED	28.54%	29.81%	29.78%		

# EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	\$ Difference FY 2008 Governor Recommended to FY 2007 Budgeted	% Difference FY 2008 Governor Recommended to FY 2007 Budgeted
<b>CONDITIONAL APPROPRIATIONS:</b>					
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [FY 2006 released]	1,035,000	1,000,000		(1,000,000)	-100.00%
CAMP ASCCA [released]	226,085	226,085		(226,085)	-100.00%
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses [released]		17,000,000		(17,000,000)	-100.00%
ED, ST DEPT OF- Children's Eye Screening for Grade 2 [released]	732,246				
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs <b>CO-FIRST PRIORITY in FY 06</b> [FY 06 released]	965,615	190,000		(190,000)	-100.00%
PUBLIC HEALTH DEPT- For AIDS ALABAMA [released]	200,000				
PUBLIC HEALTH DEPT			4,000,000	4,000,000	
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000				
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) <b>CO-FIRST PRIORITY</b> [released]	3,400,000				
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM		500,000		(500,000)	-100.00%
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE <b>CO-FIRST PRIORITY</b> [released]	1,300,000				
HIGHER EDUCATION, COMMISSION ON- EPSCoR		500,000		(500,000)	-100.00%
SUPERCOMPUTER		1,000,000		(1,000,000)	-100.00%
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks		166,519		(166,519)	-100.00%
UNIVERSITY OF MONTEVALLO [released]		350,000		(350,000)	-100.00%
UNIVERSITY OF NORTH ALABAMA [released]		350,000		(350,000)	-100.00%
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	<b>8,008,946</b>	<b>21,282,604</b>	<b>4,000,000</b>	<b>(17,282,604)</b>	<b>-81.21%</b>

## FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 GOVERNOR RECOMMENDED	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077		2,086,162,150		2,249,680,079	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo	895,993,364	TRS @ 11.06% PEEHIP @ \$775/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit	751,844,276	\$15,561/unit	817,930,000	\$16,834/unit
Classroom Instructional Support												
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit	25,365,538	\$525/unit	25,508,216	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit	16,910,359	\$350/unit	17,005,488	\$350/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit	9,663,060	\$200/unit	9,717,410	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit	4,348,397	\$90/unit	4,372,839	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm	50,151,041	\$67.50/adm	55,747,491	\$75/adm
Common Purchase Fund							4,724,804	\$100/unit	9,663,060	\$200/unit	9,717,410	\$200/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361		4,085,672,297	

### SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751		3,351,672,641		3,657,323,527	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810		389,069,720		428,348,770	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361		4,085,672,297	

\* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units and Salary Matrix Adjustment which are not included in the above totals.

## FOOTNOTES

- (1) For repayment of the FY 2002 transfer to the ETF.
- (2) FY 06 includes release of \$965,615 conditional for ARCs and \$226,085 conditional for Camp ASCCA. FY 06 ARCs conditional was co-first priority. FY 07 includes release of \$226,085 conditional for Camp ASCCA.
- (3) FY 06 includes \$200,000 conditional released for AIDS ALABAMA.
- (4) FY 06 includes release of \$732,246 conditional for Children's Eye Screening. Also includes \$2,754,500 transferred to Supercomputer Authority for ACCESS Program (Distance Learning).
- (5) "Vocational Rehabilitation" was changed to "Rehabilitation Projects" beginning in FY 2006. Appropriation "may be used to contract with providers for cerebral palsy services."
- (6) FY 07 amount will repay the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (7) FY 06 includes release of \$965,615 conditional, a co-first priority.
- (8) For FY 06, FY 07 & FY 08, beginning with the Governor's Recommendation, the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 06 includes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (9) FY 06 & FY 07 include release of \$226,085 conditional for each year.
- (10) FY 2006 includes \$18 million direct appropriation & \$198,876,373 per Section 17 of the FY 06 ETF Appropriation Act. FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.
- (11) FY 2006 includes \$3,400,000 conditional released for step 25 (co-first priority conditional)
- (12) FY 2006 includes \$732,246 conditional released.
- (13) FY 2006 includes \$1,300,000 conditional released (co-first priority conditional)
- (14) FY 2006 includes \$1,035,000 conditional released
- (15) FY 06 is conditional released.
- (16) FY 07 & FY 08, beginning with the Governor's Recommendation, contain language that "It is the intent of the Legislature that additional teacher units earned as a result of the reduction of the divisors for grades 4 through 8 be used for additional physical education and special education teachers."
- (17) FY 06 is per Act 06-511 which reappropriated \$12.8 million (in lieu of the appropriation in Act 05-173) plus \$604,633 for those legislative districts which did not receive their full FY 05 allocation. The FY 06 appropriations in Act 06-511 were to the Executive Commission on Community Services Grants created in that act. The FY 07 appropriation in the ETF FY 07 appropriation act was to the Joint Legislative Oversight Committee on Community Services Grants (which was subsequently replaced as the grant-making entity by the Executive Commission created by Act 06-511).
- (18) FY 06 includes \$158,936 more than original estimated appropriation. FY 07 includes \$288,454 more than original estimated appropriation.
- (19) \$1,588,631 of FY 06 unearmarked funds were not requested, so lapsed at end of fiscal year.
- (20) FY 2006 Actual includes \$13 million automatic contingent for public four-year universities from FY 2005 carry-forward.
- (21) FY 2006 excludes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning).
- (22) FY 2006 includes \$189,600 transferred to State Military Department for Youth ChalleNGe Program.

(23) For FY 07 *Knight v. AI* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the AI Student Assistance Program (ASAP); \$7.3 m to AI Public School & College Authority (APSCA) for AI A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.

(24) FY 07 excludes \$10 m to ACHE for AI Student Assistance Program from *Knight v. AI* federal court settlement

(25) FY 07 includes \$350,000 conditional released.

(26) FY 07 includes \$17 million conditional released for Other Current Expense